Hours Not Worked
Community Services

LouieStat

KPI Owner: Robin Grammer

Process: Time and Attendance

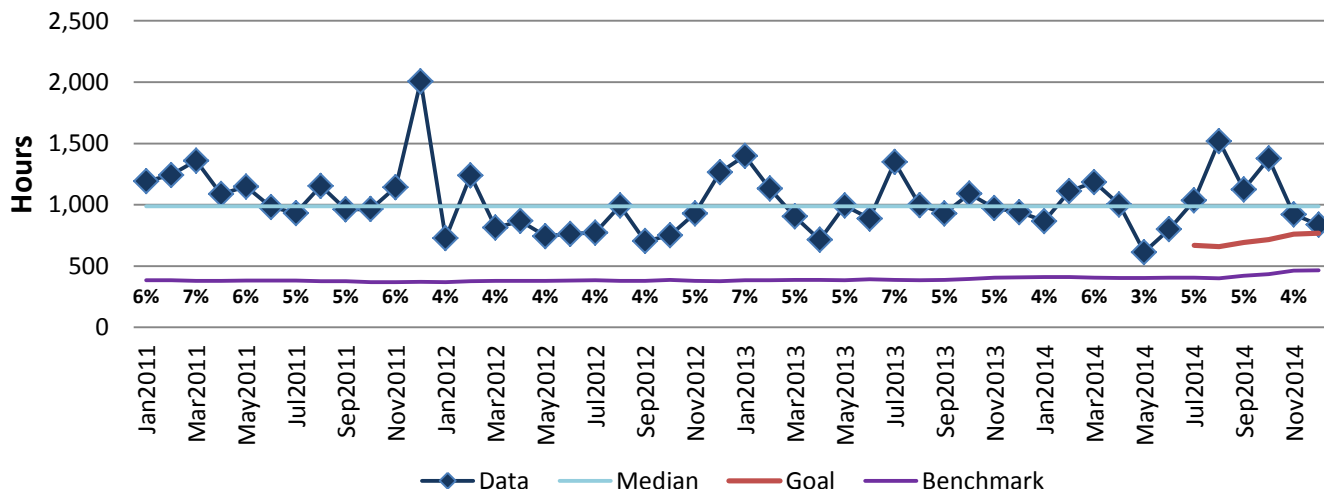| Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: CY2013 4.7% Avg. 1110 hrs monthly Goal: Reduce hours not worked to 3.3% (average of baseline and benchmark) by June 2015. Benchmark: 2%	Data Source: PeopleSoft Goal Source: Director Benchmark Source: Bureau of Labor Stats	Plan-Do-Check-Act Step 2: Validate problem: baseline, benchmark, & goal Measurement Method: Total # of hrs per month employees were not at work performing normal job functions (excludes vacations & holidays) Why Measure: To better understand the culture which impacts employee time and attendance Next Improvement Step: Investigate root causes

How Are We Doing?

Jan2014-Dec2014 12 Month Goal	Jan2014-Dec2014 12 Month Actual		Dec2014 Goal	Dec2014 Actual	
4,261	**12,387**	🚦	**766**	**836**	🚦
Hours	Hours		Hours	Hours	

Hours Not Worked

Good ⬇

Legend: Data — Median — Goal — Benchmark

Percentages along axis: 6% 7% 6% 5% 5% 6% 4% 4% 4% 4% 4% 5% 7% 5% 5% 7% 5% 5% 4% 6% 3% 5% 5% 5% 4%

Jan2014-Dec2014 Pareto Analysis

Category	Hours	Individual %
Sick	6,751	54%
FMLA	3,899	31%
Medical Leave	660	5%
Funeral	493	4%
Other	585	5%

Legend: Number — Cumulative % — Individual %

Report Generated: 05/12/2015

Data Expires: 02/04/2015